



PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE

Budget Review: Initiative Programs, MSP
Categorical Program Administration, School
Building Program

Budget Review – Initiative Programs

2020 GS | Program & Budget Overview and Items of Interest



Initiative Programs Budget Overview

The Initiative Programs line item contains funding for a variety of programs designed to serve specific groups of students. The programs are usually pilots or grants.

FY 2021 Base:

- General Fund: \$7,130,300
- Education Fund: \$42,786,700
- Autism Awareness Account: \$50,700
- Transfers: \$2,708,000

Total: \$54,628,100

Initiative Programs Estimated Expenditures

FY 2021 Expected Expenditures:

- Personnel Services: \$832,500
- In-State Travel: \$7,700
- Out-of-State Travel: \$7,000
- Current Expense: \$45,784,800
- DP Current Expense: \$500,000
- Other Charges/Pass Thru: \$7,496,100

Total: \$54,628,100

Initiative Programs Estimated Program Funding

FY 2021 Estimated Program Funding:

- Autism Awareness: \$50,700
- Carson Smith Scholarships: \$7,013,900
- Computer Science Initiatives: \$134,900
- Contracts & Grants: \$95,000
- Early Intervention Reading Software: \$10,600,000
- Early Warning Pilot Program: \$250,000
- Electronic Elementary Reading Tool: \$3,109,100
- ELL Software Licenses: \$3,000,000
- General Financial Literacy: \$521,700
- Intergenerational Poverty Interventions: \$0 (*Note: This funding was pulled out of the base budget during the accountable budget process.*)
- Interventions for Reading Difficulties: \$350,000
- IT Academy: \$500,000
- Kindergarten Supplement Enrichment Program: \$1,653,300
- Paraeducator to Teacher Scholarships: \$21,900
- Partnerships for Student Success: (\$19,600) (*Note: This funding was pulled out of the base budget during the accountable budget process.*)
- ProStart Culinary Arts Program: \$403,100
- School Turnaround & Leadership Development Act: \$8,647,000
- UPSTART: \$15,263,900
- ULEAD: \$580,400
- Educational Improvement Opportunities Outside of the Regular School Day Grant Program: \$152,800
- Competency-Based Education Grants: \$2,300,000

Total: \$54,628,100

Initiative Programs Items of Interest and Funding Request Recommendations

Strengthening College & Career Readiness:

- Pilot program established with \$400,000 one-time by HB 198 during the 2015 General Session
- Provided grants to LEAs for professional development for school counselors
- Recommend a reduction of (\$375,000) one-time due to intent language in the original bill that indicated the funding should be expended in fiscal years 2016, 2017, and 2018
- Further details on this recommendation can be found in the 2019 [Fiscal Note and Budget Item Follow-up Report](#)

Budget Review – MSP Categorical Program Administration

2020 GS | Program & Budget Overview and Items of Interest



MSP Categorical Program Administration Budget Overview

This line item contains the funding for the costs associated with executing several minimum school program (MSP) formula or grant programs.

FY 2021 Base:

- Education Fund: \$6,075,700
- Transfers: (\$396,800)
- Beginning Nonlapsing Balances: \$1,593,000
- Closing Nonlapsing Balances: (\$1,772,000)

Total: \$5,499,900

MSP Categorical Program Administration Expected Expenditures

FY 2021 Expected Expenditures:

- Personnel Services: \$1,817,200
- In-State Travel: \$10,600
- Out-of-State Travel: \$24,100
- Current Expense: \$3,384,700
- DP Current Expense: \$18,000
- Other Charges/Pass Thru: \$245,300

Total: \$5,499,900

MSP Categorical Program Administration Expected Program Funding

FY 2021 Expected Program Funding:

- Adult Education: \$347,500
- Beverley Taylor Sorenson Elementary Arts Learning Program: \$120,000
- CTE Comprehensive Guidance: \$119,000
- Digital Teaching & Learning: (\$200)
- Dual Immersion: \$514,900
- Enhancement for At-Risk Students: \$463,300
- Special Education State Programs: \$263,300
- Youth-in-Custody: \$1,217,100
- Early Literacy Program: \$500,000
- CTE Online Assessments: \$625,500
- CTE Student Organizations: \$969,300
- State Safety & Support Program: \$360,200

Total: \$5,499,900

Budget Review – School Building Program

2020 GS | Program & Budget Overview and Items of Interest



School Building Program Budget Overview

The two School Building Programs assist school districts in the cost of building or remodeling school facilities. The program partially equalizes property tax revenues dedicated to Capital (Capital Local Levy & Debt Service Levy)

FY 2021 Base:

- Education Fund: \$14,499,700
- Minimum Basic Growth Account (EFR): \$18,750,000

Total: \$33,249,700

School Building Program Expected Expenditures and Program Funding

Under the Capital Outlay Programs, there are two program—Enrollment Growth Program and Foundation Program.

Capital Outlay Enrollment Growth – Tied to net increase in student enrollment

Capital Outlay Foundation – Tied to property tax revenue per ADM

FY 2021 Expected Expenditures:

- Other Charges/Pass Thru: \$33,249,700

Total: \$33,249,700

FY 2021 Expected Expenditures:

- Capital Outlay Programs: \$33,249,700

Total: \$33,249,700

School Building Program

Items of Interest and Funding Request Recommendations

For more information, please review
the School Building Program
Presentation from Aug. 2019

Formulas:

- Foundation Program:
 - State Board calculates the foundation rate, which varies each year
 - Formula takes into account Capital Local Levy + Debt Service Levy (weighted equally)
- Enrollment Program:
 - Funding Allocated Proportional to District Enrollment Increase Compared to State Average

Recommendations:

- We recommend that the subcommittee direct staff to include intent language directing the State Board of Education to
 - Study the various components of the formulas including the equal weighting of local property tax revenues from district Capital & Debt Service Levies, how to adjust the formula to improve equity distribution and potentially include a wider array of school districts, whether a WPU-based formula similar to the Voted & Board Local Levies could be used, and make recommendations to the subcommittee on potential statutory changes.
 - Report to the Public Education Appropriations Subcommittee by September 30, 2020

QUESTIONS?

